



CITY OF FRISCO
FRISCO ATHLETIC CENTER
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TO: Members of the Parks and Recreation Board

CC: Henry Hill, Deputy City Manager

Rick Wieland, Parks and Recreation Director

Marcy Jones, Recreation Services Manager

FROM: Krysta McFarland, Recreation and Aquatic Program Supervisor

DATE: February 1, 2010

SUBJECT: Monthly Report on the Registration, Participation and Revenue of the Aquatic Programs

The purpose of this memorandum is to provide an update on the registration and participation of the Water Aerobics and Learn to Swim Programs offered by the Parks and Recreation Department. The chart below shows the comparison of registered participants and revenue generated solely based on the amount of classes that have a start date in January 2010. Overall, the Aquatic Program Division received \$11,081.12 in program registrations. January 4th through January 7th the heater was broken in the pool, which caused the Learn to Swim program to have to cancel the majority of their swim lessons. Certain classes were held in the Warm Water Pool to prevent from cancelling all classes and giving the participants a full refund for the week. Monday/Wednesday night lessons were refunded \$1,519.28 and Tuesday/Thursday morning lessons were refunded \$136.86.

Aquatic Programs

| Program | Number of Participants | Revenue Collected January 2009 | Number of Participants | Revenue Collected January 2010 |
|------------------------------------|------------------------|--------------------------------|------------------------|--------------------------------|
| Water Aerobic FISD | 15 | \$555.00 | 10 | \$540.00 |
| Water Aerobic FISD Daily Drop In | 0 | \$0.00 | 0 | \$0.00 |
| Water Aerobic FAC Daily Attendance | 669 | \$0.00 | 594 | \$0.00 |
| Water Aerobic FAC Punch Pass | 6 | \$270.00 | 0 | \$0.00 |
| Swim Lessons | 229 | \$10,915.00 | 203 | \$8,996.12 |
| Private Swim Lessons | 13 | \$390.00 | 11 | \$330.00 |
| Semi-private Swim Lessons | 0 | \$0.00 | 0 | \$0.00 |
| WSI Class | 0 | \$0.00 | 0 | \$0.00 |
| Lifeguard Class | 6 | \$1,050.00 | 4 | \$905.00 |
| Wiggle and Wade | 0 | \$0.00 | 5 | \$310.00 |
| TOTAL | 938 | \$13,180.00 | 827 | \$11,081.12 |

Frisco Athletic Center

FY 2010 Number Of Participants

| Month | Water Aerobics | ARC Classes | Swim Lessons | FISD Water Aerobics |
|-------------------|----------------|-------------|--------------|---------------------|
| October-09 | 644 | 0 | 226 | 23 |
| November-09 | 585 | 0 | 195 | 17 |
| December-09 | 329 | 0 | 0 | 6 |
| January-10 | 594 | 4 | 203 | 10 |
| February-10 | | | | |
| March-10 | | | | |
| April-10 | | | | |
| May-10 | | | | |
| June-10 | | | | |
| July-10 | | | | |
| August-10 | | | | |
| September-10 | | | | |
| Year Total | 2152 | 4 | 624 | 56 |